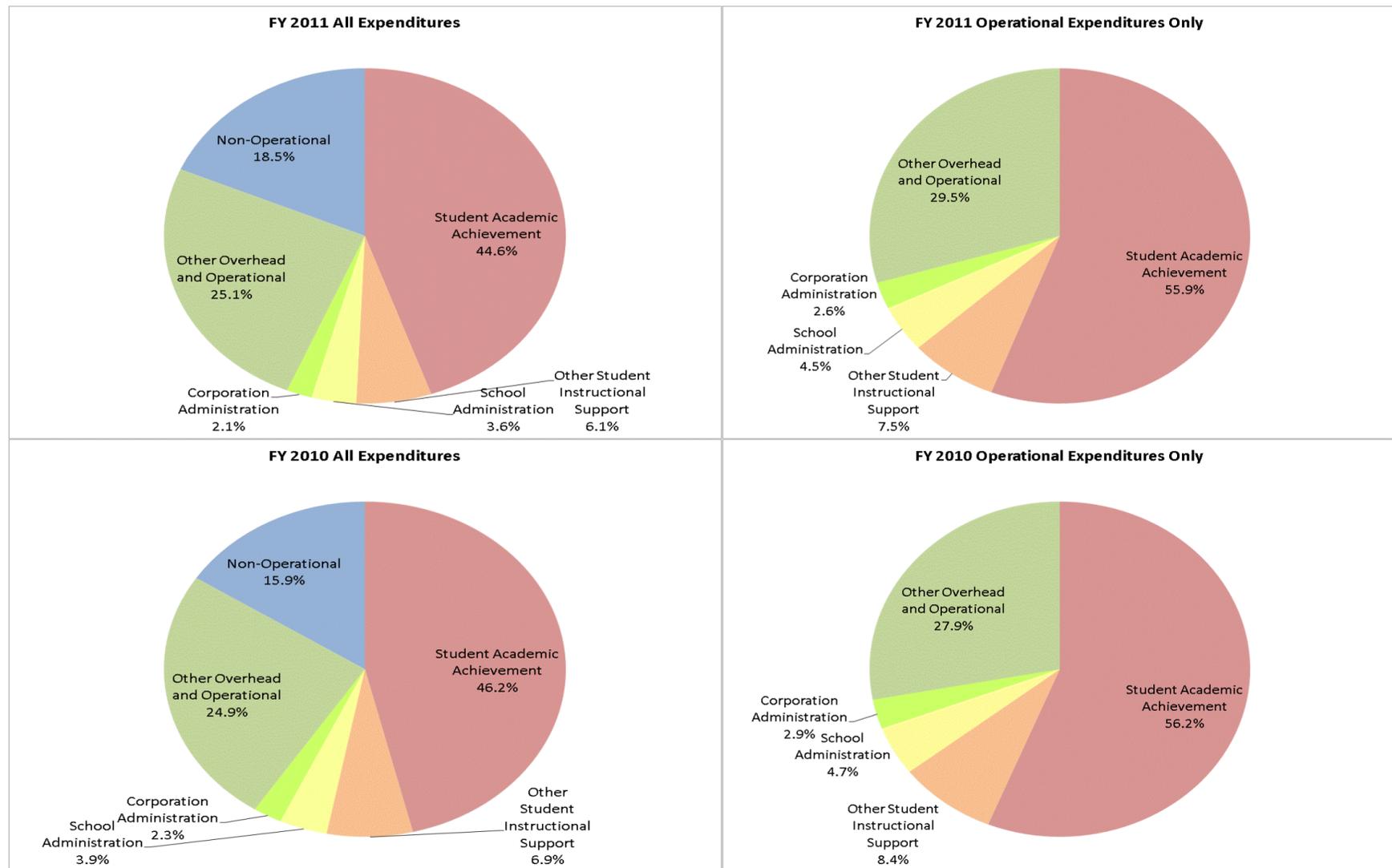


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Mount Vernon (6590)**

M S D Mount Vernon (6590)

Student Instructional Category	FY01 % of Total		FY06 % of Total		FY10 % of Total		FY11 % of Total	
	FY 2001	Exp	FY 2006	Exp	FY 2010	Exp	FY 2011	Exp
Student Academic Achievement	\$14,253,296	51.3%	\$15,240,274	47.9%	\$14,974,475	46.2%	\$13,621,433	44.6%
Student Instructional Support	\$2,366,656	8.5%	\$2,634,740	8.3%	\$3,491,859	10.8%	\$2,948,522	9.7%
Overhead and Operational	\$5,846,716	21.1%	\$7,353,200	23.1%	\$8,831,989	27.2%	\$8,302,797	27.2%
Nonoperational	\$5,300,938	19.1%	\$6,606,404	20.8%	\$5,144,958	15.9%	\$5,648,305	18.5%
<b>Grand Total</b>	<b>\$27,767,605</b>		<b>\$31,834,618</b>		<b>\$32,443,281</b>		<b>\$30,521,056</b>	

Student Instructional Expenditures (Academic Achievement plus Support)	FY 2001	FY 2006	FY 2010	FY 2011
	59.9%	56.1%	56.9%	54.3%



**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11100 Regular Programs; Elementary	\$3,856,476	\$3,920,629	\$4,660,114	\$4,263,523	11%	9%	-9%
	11200 Regular Programs; Middle/Junior High	\$1,956,906	\$2,109,703	\$2,677,335	\$2,395,390	22%	14%	-11%
	11300 Regular Programs; High School	\$2,364,719	\$2,417,057	\$2,875,582	\$2,841,796	20%	18%	-1%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs		\$41,516	\$80,773	\$79,389		91%	-2%
	11410 Vocational Education; Agriculture A	\$78,773	\$85,371	\$108,942	\$103,749	32%	22%	-5%
	11450 Vocational Education; Consumer and Homemaking	\$92,384	\$44,551	\$75,427	\$74,949	-19%	68%	-1%
	11470 Vocational Education; Business Education	\$86,145	\$94,572	\$163,121	\$158,606	84%	68%	-3%
	11480 Vocational Education; Industrial Education A	\$200,830	\$200,007	\$97,085	\$95,580	-52%	-52%	-2%
	11490 Vocational Education; Industrial Education B	\$26,607	\$17,116	\$10,468	\$14,231	-47%	-17%	36%
	11630 Regular Programs; Alternative Education Programs; High School	\$128,061	\$85,532	\$98,324	\$92,737	-28%	8%	-6%
	12110 Gifted And Talented; Gifted and Talented	\$68,194	\$72,873	\$10,121	\$138	-100%	-100%	-99%
	12150 Gifted And Talented; High Ability Student Programs			\$43,410	\$33,425			-23%
	12210 Mental Disabilities; Mild Mental Disabilities	\$272,514	\$305,849	\$399,490	\$303,553	11%	-1%	-24%
	12320 Physical Impairment; Multiple Disabilities	\$23,170		\$3,017		-100%		-100%
	12350 Physical Impairment; Homebound	\$25,528	\$28,646	\$32,501	\$25,839	1%	-10%	-20%
	12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$232,943	\$221,108	\$199,331	\$168,692	-28%	-24%	-15%
	12510 Culturally Different; Communication Disorders	\$65				-100%		
	12520 Culturally Different; Compensatory	\$32,014	\$20,698			-100%	-100%	
	12610 Learning Disability	\$768,661	\$982,684	\$1,249,277	\$1,088,170	42%	11%	-13%
	12710 Equal Opportunity At Risk	\$89,336	\$100,377	\$109,023	\$108,724	22%	8%	0%
	12810 Special Education Preschool	\$239,871	\$225,947	\$82,384	\$62,212	-74%	-72%	-24%
	12900 Other Special Programs		\$26,932				-100%	
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$42,533	\$41,259	\$46,979	\$15,743	-63%	-62%	-66%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$1,489	\$1,255	\$1,187		-100%	-100%	-100%
	14200 Summer School Programs; Middle/Junior High School		\$3,818				-100%	
	14300 Summer School Programs; High School		\$8,184				-100%	
	16100 Remediation Testing	\$100,204	\$74,398	\$103,198	\$71,967	-28%	-3%	-30%
	17100 Payments to Other Governmental Units Within State; Transfer Tuition			\$83,220	\$88,626			6%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$205,199	\$391,920	\$644,036	\$386,948	89%	-1%	-40%
	17600 Payments to Other Governmental Units Within State; Joint Services and Supply; Other			\$337,099	\$309,951			-8%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$11,720	\$55,871	\$111,517	\$101,369	> 500%	81%	-9%
	22130 Improvement of Instruction; Instructional Staff Training	\$3,436	\$27	\$7,556	\$10,747	213%	> 500%	42%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$249				-100%		
	22220 Library/Media Services; School Library	\$277,146	\$305,859	\$328,397	\$266,074	-4%	-13%	-19%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$130,448				-100%		
	22350 Instruction, Related Technology; Systems Operations			\$24,327	\$64,271			164%
	22400 Academic Student Assessment			\$111,101	\$112,884			2%
	22900 Other Support Service, Instructional Staff			\$573	\$14,419			> 500%
	25510 Textbooks for Rent or Resale; Direction of Rental Service		\$1,385				-100%	
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$212,355	\$225,470	\$198,826	\$267,427	26%	19%	35%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service			\$737	\$304			-59%
	26497 2007 Account Code - Teachers Retirement Fund	\$509,631	\$579,525					
<b>Student Academic Achievement Total</b>		<b>\$12,037,605</b>	<b>\$12,690,140</b>	<b>\$14,974,475</b>	<b>\$13,621,433</b>	<b>13%</b>	<b>7%</b>	<b>-9%</b>
<b>Student Instructional Support</b>								
	21110 Attendance and Social Work Services; Service Area Direction			\$107,980	\$111,155			3%
	21120 Attendance and Social Work Services; Attendance Services	\$62,918	\$71,247	\$53,323	\$5,557	-91%	-92%	-90%
	21130 Attendance and Social Work Services; Social Work Services			\$544,912	\$492,765			-10%
	21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$3,535				-100%		
	21220 Guidance Services; Counseling Services	\$265,308	\$287,651	\$328,783	\$254,481	-4%	-12%	-23%
	21320 Health Services; Medical Services			\$120,138	\$130,291			8%
	21340 Health Services; Nurse Services	\$162,883	\$212,308	\$293,339	\$233,510	43%	10%	-20%
	21390 Health Services; Other Health Services	\$3,181	\$3,699	\$14,171	\$10,946	244%	196%	-23%
	21420 Psychological Testing	\$76,439	\$109,115	\$208,622	\$117,320	53%	8%	-44%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$168,932	\$212,373	\$216,410	\$194,342	15%	-8%	-10%
	21720 Physical Therapy Services; Physical Therapy Services			\$10,825	\$7,972			-26%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year Increase	5 Year Increase	1 Year Increase
	21810 Special Education Administration; Service Area Direction	\$274,120	\$273,924	\$342,529	\$291,099	6%	6%	-15%
	24100 Office of The Principal	\$968,011	\$1,026,017	\$1,250,826	\$1,099,085	14%	7%	-12%
<b>Student Instructional Support Total</b>		<b>\$1,985,327</b>	<b>\$2,196,333</b>	<b>\$3,491,859</b>	<b>\$2,948,522</b>	<b>49%</b>	<b>34%</b>	<b>-16%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$24,102	\$18,997	\$15,815	\$15,137	-37%	-20%	-4%
	23150 Board of Education; Legal Services	\$7,989	\$9,359	\$14,215	\$8,975	12%	-4%	-37%
	23190 Board of Education; Other Governing Body Services	\$1,099	\$503	\$502	\$859	-22%	71%	71%
	23210 Executive Administration; Office of The Superintendent	\$156,841	\$142,674	\$223,482	\$124,117	-21%	-13%	-44%
	23220 Executive Administration; Community Relations	\$3,180				-100%		
	23230 Executive Administration; Staff Relations and Negotiations	\$26,004	\$6,823	\$6,667		-100%	-100%	-100%
	23290 Executive Administration; Other Executive Administration Services	\$170,960	\$126,907	\$76,495	\$79,263	-54%	-38%	4%
	25110 Fiscal Services; Office of The Business Manager	\$146,077	\$136,960	\$224,151	\$199,466	37%	46%	-11%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$36,329	\$43,330	\$62,293	\$63,131	74%	46%	1%
	25150 Fiscal Services; Payroll Services	\$32,665	\$37,128	\$55,534	\$53,257	63%	43%	-4%
	25160 Fiscal Services; Financial Accounting			\$64,595	\$70,512			9%
	25191 Other Fiscal Services; Refund of Revenue	\$1,568	\$2,277	\$2,256	\$891	-43%	-61%	-61%
	25192 Other Fiscal Services; Petty Cash		\$200				-100%	
	25196 Other Fiscal Services; Cash Change	\$1,218	\$1,182	\$447	\$785	-36%	-34%	76%
	25400 Planning, Research, Development and Evaluation		\$1,519	\$1,435			-100%	-100%
	25600 Public Information Services			\$199	\$2,452			> 500%
	25750 Personnel Services; Health Services	\$1,535	\$2,304	\$2,250	\$1,806	18%	-22%	-20%
	25870 Administrative Technology Services; Professional Development Costs For Administrative Technology Personnel			\$5,885	\$9,157			56%
	25890 Other Technology Services	\$9,724	\$835	\$435		-100%	-100%	-100%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$45,038	\$43,691	\$58,447	\$13,298	-70%	-70%	-77%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,000,750	\$2,386,650	\$3,039,867	\$2,814,082	41%	18%	-7%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,005	\$14,908	\$11,997	\$4,788	-56%	-68%	-60%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$385,645	\$822,907	\$1,707,084	\$1,903,805	394%	131%	12%
	26499 2007 Account Code - Other		\$3,002					
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$11,517	\$15,108	\$16,288	\$20,527	78%	36%	26%
	26600 Operation and Maintenance of Plant Services; Security Services	\$670		\$21,566	\$17,176	> 500%		-20%
	26700 Operation and Maintenance of Plant Services; Insurance	\$167,167	\$316,966	\$278,281	\$282,406	69%	-11%	1%
	27010 Student Transportation; Service Area Direction	\$107,111	\$100,760	\$131,497	\$137,625	28%	37%	5%
	27100 Student Transportation; Vehicle Operation	\$291,136	\$357,912	\$566,731	\$550,664	89%	54%	-3%
	27200 Student Transportation; Monitoring Services	\$63,224	\$69,795	\$57,702	\$67,725	7%	-3%	17%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$105,414	\$118,460	\$133,916	\$151,427	44%	28%	13%
	27400 Student Transportation; Purchase of School Buses	\$262,268	\$324,734	\$270,643		-100%	-100%	-100%
	27500 Student Transportation; Insurance on Buses	\$27,206	\$55,575	\$62,052	\$53,466	97%	-4%	-14%
	27700 Student Transportation; Contracted Transportation Services	\$449,736	\$622,966	\$668,621	\$665,589	48%	7%	0%
	27900 Student Transportation; Other Student Transportation Services	\$16,248	\$20,569	\$22,367	\$22,086	36%	7%	-1%
	27910 Student Transportation; Bus Driver Training	\$216	\$226			-100%	-100%	
	31100 Food Services Operations; Service Area Direction	\$33,163	\$68,827	\$79,247	\$80,440	143%	17%	2%
	31200 Food Services Operations; Food Preparation and Dispensing	\$342,369	\$322,302	\$359,704	\$330,071	-4%	2%	-8%
	31400 Food Services Operations; Food Purchases	\$454,590	\$528,231	\$534,417	\$516,856	14%	-2%	-3%
	31900 Other Food Services	\$28,199	\$27,833	\$54,907	\$40,958	45%	47%	-25%
<b>Overhead and Operational Total</b>		<b>\$5,421,961</b>	<b>\$6,752,423</b>	<b>\$8,831,989</b>	<b>\$8,302,797</b>	<b>53%</b>	<b>23%</b>	<b>-6%</b>
<b>Nonoperational</b>								
	33200 Community Recreation	\$3,564	\$6,662	\$4,780	\$4,907	38%	-26%	3%
	33300 Civic Services	\$976	\$6,357	\$52,936	\$50,183	> 500%	> 500%	-5%
	33400 Athletic Coaches	\$202,810	\$236,487	\$282,874	\$274,581	35%	16%	-3%
	43000 Facilities Acquisition and Construction; Professional Services	\$17,615	\$26,620	\$106,518	\$102,648	483%	286%	-4%
	44000 Facilities Acquisition and Construction; Educational Specifications Development		\$8,500				-100%	
	45100 Building Acquisition, Construction and Improvements	\$311,723	\$212,921	\$395,505	\$670,963	115%	215%	70%
	45400 Building Acquisition, Construction and Improvement; Sports Facilities		\$147,597	\$53,198	\$43,020		-71%	-19%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$10,600	\$9,792	\$1,244	\$497	-95%	-95%	-60%
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$26,419	\$8,884	\$47,206		-100%	-100%	-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$318,634	\$961,634	\$1,133,728	\$1,514,926	375%	58%	34%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$40,118	\$14,494	\$117,788	\$48,782	22%	237%	-59%

**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data July 2010 - June 2011**  
**M S D Mount Vernon (6590)**

Student Instructional Category	Account	FY 2001	FY 2006	FY 2010	FY 2011	10 Year		
						Increase	5 Year Increase	1 Year Increase
	51100 Debt Services; Principal on Debt; Bonds		\$515,742	\$455,000	\$480,000		-7%	5%
	52100 Debt Services; Interest on Debt; Bonds		\$182,383	\$240,529	\$217,499		19%	-10%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$168,838	\$93,240	\$11,603		-100%	-100%	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$4,092,000	\$4,092,000	\$2,236,000	\$2,236,000	-45%	-45%	0%
	53200 Debt Services; Lease Rental; Equipment ; Principal	\$54,152	\$27,076			-100%	-100%	
	60700 Nonprogramed Charges; Scholarships	\$10,150	\$3,000	\$6,050	\$4,300	-58%	43%	-29%
<b>Nonoperational Total</b>		<b>\$5,257,600</b>	<b>\$6,553,388</b>	<b>\$5,144,958</b>	<b>\$5,648,305</b>	<b>7%</b>	<b>-14%</b>	<b>10%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$282,512	\$297,374					
	26492 2007 Account Code - Social Security	\$1,148,338	\$1,199,873					
	26494 2007 Account Code - Group Insurance	\$1,538,975	\$1,823,923					
	26496 2007 Account Code - Unemployment Compensation	\$4,189	\$3,555					
	26498 2007 Account Code - Severance / Early Retirement Pay	\$91,100	\$317,609					
<b>Prorated By Fund Total</b>		<b>\$3,065,113</b>	<b>\$3,642,334</b>					